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Financing of the activities arising from Security Council resolution 1863 (2009)

Budget performance on the financing of support for the African Union Mission in Somalia for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

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Summary

The total expenditure for United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2012 to 30 June 2013 has been linked to the objective of the mission through a number of results-based-budgeting frameworks.

During the reporting period, mandate implementation by UNSOA was affected by a number of factors, including continuing insecurity, which severely limited its ability to implement its planned activities in the sectors, including planned construction of the logistical support hubs in the sectors. The delay had an impact across several service areas. In addition, the African Union did not deploy 12 rotary-wing aircraft, as planned, which created an operational limitation for the African Union Mission in Somalia (AMISOM), and resulted in low utilization of resources for UNSOA in several operational areas.

The mission incurred $412.6 million in expenditures for the reporting period, representing a resource utilization rate of 94.3 per cent (compared with $287.8 million in expenditures representing a resource utilization rate of 98.9 per cent in the prior period).

Expenditures for uniformed personnel and operational costs were lower than the approved budget by $10.9 million and $14.4 million, respectively, which was partially offset by additional requirements for civilian personnel in the amount of $1.0 million.

The reduced requirements for uniformed personnel mainly related to military contingents due to a lower actual ceiling man rate for rations as well as lower travel requirements for emplacement, rotation and repatriation due to the utilization of the Transportation and Movement Integrated Control Centre rather than commercial charters for regional movements, and to the fact that some travel was conducted by road instead of air. The reduced requirements for operational costs were mainly attributable to lower air transportation costs as a result of the non-deployment of the authorized 12 rotary-wing aircraft, and to medical services as a result of fewer-than-budgeted evacuations and hospitalizations. The additional expenditure for civilian personnel was mainly attributable to the change in net salary scale for national staff, introduced in November 2012, with a retroactive effective date of June 2012, as well as to the fact that the national General Service staff were recruited on grades higher than those budgeted for.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2012 to 30 June 2013)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	104 224.7	93 301.4	10 923.3	10.5
Civilian personnel	42 044.0	43 072.7	(1 028.7)	(2.4)
Operational costs	290 636.3	276 196.4	14 439.9	5.0
Gross requirements	**436 905.0**	**412 570.5**	**24 334.5**	**5.6**
Staff assessment income	3 350.8	3 771.5	(420.7)	(12.6)
Net requirements	**433 554.2**	**408 799.0**	**24 755.2**	**5.7**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**436 905.0**	**412 570.5**	**24 334.5**	**5.6**

Human resources incumbency performance

Category	Approved[a]	Actual (average)	Vacancy rate (percentage)[b]
Military contingents	17 181	17 067	0.7
African Union police	270	112	58.5
Formed police units	280	245	12.5
International staff	223	194	13.0
National staff	152	122	19.7

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2012 to 30 June 2013, set out in the report of the Secretary-General of 4 April 2012 (A/66/685), amounted to $438,267,300 gross ($434,906,000 net). The budget provided for 17,181 African Union Mission in Somalia (AMISOM) military contingent personnel and 270 African Union police personnel, 223 international staff and 152 national staff, inclusive of 27 National Professional Officers.

2. In its report of 1 May 2012, the Advisory Committee on Administrative and Budgetary Questions, recommended that the General Assembly appropriate $437,945,600 gross for the period from 1 July 2012 to 30 June 2013 (A/66/718/Add.19, para. 78).

3. The General Assembly, by its resolution 66/280, appropriated an amount of $436,905,000 gross ($433,554,200 net) for the maintenance of UNSOA for the period from 1 July 2012 to 30 June 2013. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate for the support provided to AMISOM was established by the Security Council in its resolution 1863 (2009) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2010 (2011), 2036 (2012), 2073 (2012) and 2093 (2013).

5. UNSOA is mandated to provide a logistical support package to AMISOM to support the efforts of the Transitional Federal Institutions of Somalia towards the stabilization of the country, to facilitate the provision of humanitarian assistance and to create conditions conducive to long-term stabilization, reconstruction and development in Somalia.

6. Within this overall objective, UNSOA has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2012/13 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. The performance period was characterized by the consolidation of the gains made by AMISOM in the preceding year and the holding together of Mogadishu and of key urban centres across south central Somalia in coordination with Somali

national forces. The Security Council, in its resolution 2036 (2012), decided to expand the logistical support package for AMISOM to a maximum of 17,731 uniformed personnel, comprising troops and police personnel. The Council also decided, on an exceptional basis and owing to the unique character of the mission, to include in the expanded support package the reimbursement of contingent-owned equipment, including force enablers and multipliers.

9. Logistical support to AMISOM was provided by UNSOA in Nairobi and by its support base in Mombasa, Kenya, and through the operational forward base in Mogadishu, as well as through support hubs in AMISOM-held sectors in Somalia.

10. A number of major developments affected the work of AMISOM and the United Nations in Somalia during the reporting period. The formation of the Federal Government of Somalia in September 2012 marked the end of the eight-year political transition and marked the opening of an interim period (2012-2016), during which the new federal institutions are expected to finalize the constitution and prepare for national elections. In parallel to these political developments, the security situation in the country improved, with AMISOM recovering areas previously under the control of Al-Shabaab. The United Nations closely followed and supported these processes through the United Nations Political Office in Somalia (UNPOS), which was established in 1995. In addition, in December 2012, a comprehensive strategic review of the United Nations posture and activities in Somalia was conducted. Based on this strategic review, the Secretary-General requested the establishment of a new United Nations mission in Somalia, headquartered in Mogadishu, and with a strengthened mandate. On 2 May 2013, the Security Council, in its resolution 2102 (2013), decided to establish the United Nations Assistance Mission in Somalia (UNSOM) by 3 June 2013, and requested that the new mission be structurally integrated as of 1 January 2014.

11. The main priorities of UNSOA for the 2012/13 period related to augmenting and consolidating the services provided to AMISOM, in accordance with its revised mandate: a greater geographical coverage, a significantly larger force and an expanded logistical support package, including reimbursement of contingent-owned equipment. Previously, operations focused on the city of Mogadishu, which, because of its major seaport and airport, allowed UNSOA to deliver effective and efficient support with limited support assets. The newly defined sectors required logistical support solutions that were different in scope and scale and took into account both the abilities of the forces deployed in those sectors and the limited infrastructure that existed outside the capital. The strategic concept of support operations was based on the establishment of sector headquarters in each of the three new sectors outside Mogadishu. The sector headquarters were to include accommodation for 300 personnel and to be logistical support hubs containing rations, fuel, water, general supplies, facilities management items, maintenance and storage facilities and equipment related to engineering support, power, communications and information technology, aviation, movement control and medical support.

12. While the overall political developments in the country were positive, the ability of the mission to implement its planned activities in the sectors remained severely limited. As regards construction, activities were impeded by security concerns as AMISOM continued to face armed opposition in areas around the intended sector hubs, or was unable to fully secure the major supply routes, thus delaying the delivery of necessary materials such as prefabricated facilities. In

addition, AMISOM and UNSOA were at times unable to obtain the land needed to commence construction. In addition, the African Union and AMISOM were unable to deploy the planned rotary-wing aircraft, thus resulting in reduced utilization of approved funding for air operations.

13. The UNSOA construction programme focused on the construction of camp facilities for police units and sector hubs and the completion of camp facilities in sector 1 (Mogadishu) for military and civilian personnel. The construction of the sector hubs was delayed due to the security-related challenges and difficulties in moving equipment and assets to the selected locations. It was planned that sector hubs in Baidoa and Beledweyne would be operational within the first quarter of 2014, and that the hub in Kismaayo would be operational within six months of gaining access to the location, once military operations have ceased. AMISOM permanent headquarters was completed and additional facilities were planned to be implemented in the subsequent financial period. Construction of additional facilities for UNSOA and UNSOM has commenced, allowing additional staff to deploy to support the more complex operations resulting from the creation of UNSOM and the further deployment of AMISOM elements into Mogadishu and the sectors. UNSOA commenced construction of aviation facilities at Baledogle airbase and completed the aviation hub at Mogadishu International Airport. Operation and maintenance of AMISOM, UNSOM, the Somalia Eritrea Monitoring Group and UNSOA facilities was undertaken in Nairobi, Mogadishu, Mombasa, Hargeysa and Garoowe.

14. In accordance with the strategic and operational plans for the period, UNSOA utilized Mogadishu and Kismaayo as the main points of entry for cargo to Somalia, whereas troop insertions and rotations were conducted largely through Mogadishu. UNSOA rotated, deployed and repatriated 25,272 troops and sent 23 vessels with $349.3 million worth of goods to Mogadishu during the reporting period. UNSOA administered 1,508 flight hours carrying passengers, patients and cargo between various locations in Somalia, Kenya and other locations in Africa.

15. The Security Council, by its resolution 2036 (2012), authorized, for the first time, the cost reimbursement for AMISOM air assets in the UNSOA mandate. Consequently, AMISOM planned to place 12 helicopters in the mission area during the period. The deployment of military helicopters was halted following the crash of three MI-24 aircraft in Kenya en route to Somalia. In addition, negotiations on the letter of assist with a troop-contributing country were ongoing at the end of the period. During the reporting period, four commercial helicopters (two MI-8MTV and two BK-117) were deployed to support UNSOA activities and two fixed-wing aircraft (DHC-8 and ATR-72) were deployed to support movements into and within Somalia.

16. The turnkey rations contract commenced in September 2012, with the vendor setting up its initial operations in Mogadishu. As the original contract only covered sector 1, at the end of the performance period an amendment to the agreement was being negotiated for services across south central Somalia. In summary, food rations, including dry, canned, fresh, chilled and frozen food commodities, were provided to support AMISOM personnel. UNSOA ceased the provision of charcoal to AMISOM in March 2013.

17. The support to AMISOM as regards information and communications services focused on strengthening existing structures and expanding services to ensure seamless operations in the capital as well as in sectors 2, 3 and 4. The activities

performed included establishing a fibre-optic backbone in parts of Mogadishu, the deployment and installation of equipment to the sectors for critical connectivity and Internet services and the installation of mobile trunked radios in armoured vehicles.

18. Medical support continued to be provided in the form of evacuation services and commercial level-III and level-IV hospital services in the region. AMISOM itself provided the level-I and level-II facilities. Due to the decrease in symmetric warfare and consolidation of areas held by AMISOM and Government forces, the level of casualties and related services was significantly lower than projected, and lower than experienced in previous periods. Overall, 208 AMISOM personnel were evacuated from Somalia and treated at level-III and level-IV facilities. The United Nations Emergency Life-Saving Facility located within the AMISOM protected area at the Mogadishu International Airport, commenced its operations using a commercial contractor in March 2013.

19. Following the adoption of Security Council resolution 2036 (2012) in February 2012, UNSOA immediately commenced the process of acquiring ground transport assets to ensure that the force remained mobile and that logistical support could be provided to the newly established sectors. In 2012/13, vehicles and workshop equipment were procured and partially delivered to Somalia. Due to the delay in establishing the sector hubs, workshops for maintenance and repair could not be fully established during the period.

20. UNSOA continued to employ commercial third-party vendors to deliver the full scope of strategic communications and public information support to AMISOM. The existing contract started its second and final year in May 2013, and will meet support requirements resulting from the expanded AMISOM mandate. Additionally, the centre of the public information support activities moved from Nairobi to Mogadishu, while public information support capability was deployed into Baidoa, Beledweyne and Kismaayo. In order to ensure that a new contract for strategic communications support is in place by May 2014, UNSOA commenced a new solicitation process. Radio Bar Kulan continued its work in Somalia through a memorandum of understanding with UNSOA as a not-for-profit trust, while expanding its FM transmission footprint into Kismaayo and Dhusamarrab.

21. The mandated capacity-building of AMISOM personnel continued in areas such as communications and information technology, aviation operations, movement control, training of Force Headquarters staff, logistical operations, property management, supply, catering, transport and medical services to ensure that United Nations and donor-supplied resources were used and sustained effectively. UNSOA trained 2,233 AMISOM personnel during the reporting period. Capacity-building training was also conducted for 244 UNSOA civilian personnel.

22. UNSOA conducted verification of contingent-owned equipment on a quarterly basis of all the troop-contributing countries, including formed police units. An average of 94 per cent of the contingent-owned equipment was inspected over the reporting period. The remaining contingent-owned equipment inspections were delayed owing to the security condition in theatre as these assets were located in tactical locations on the frontline of operations.

23. Two major external factors impeded the implementation of the full UNSOA mandate in 2012/13. Firstly, the continuing insecurity resulted in slower than planned construction of the logistical support hubs in the sectors. The delays had an

impact across many of the service areas, including engineering, information and communications technology and transport. Engineering plans were mainly affected by the continuing security challenges and related movement restrictions within Mogadishu as well as between the sectors. Main supply routes to sector hub locations were not open or could only be used to a very limited extent, thus delaying the movement of equipment and assets and negatively affecting the progress of work.

24. Secondly, the African Union was unable to deploy the mandated 12 helicopters it had planned to use during the period. The absence of these assets was an operational limitation for AMISOM, and resulted in an underutilization of resources by UNSOA.

25. The average actual vacancy rate for civilian personnel for the performance period stood at 15.7 per cent against authorized levels, representing an increase from the 14.6 per cent in the 2011/12 period, mainly as a result of the increase in authorized posts. The average actual vacancy rate was lower than budgeted for international staff (an actual average rate of 13.0 per cent as compared with the budgeted rate of 19.7 per cent) and National Professional Officers (an actual average rate of 25.9 per cent as compared to the budgeted rate of 29.6 per cent), but higher for national General Service staff (an actual average rate of 18.4 per cent as compared with the budged rate of 15.2 per cent). The recruitment of national General Service staff was hampered by the mission's move to Somalia, and the consequent need to establish rosters for Somali nationals.

C. Mission support initiatives

26. UNSOA maintained its original strategy of providing support to AMISOM through combining a mixture of in-house technical expertise and outsourced services provided by third-party commercial entities and by developing and utilizing its own capacity. UNSOA continued to engage in a variety of partnerships with AMISOM and contractors in which each party provided relevant resources to accomplish specific tasks. These partnerships allowed UNSOA to operate more effectively in an unstable security environment, reduce staff requirements and other costs, provide AMISOM with ownership of its support operations and supported AMISOM capacity-building efforts.

27. UNSOA implemented a quarterly formal review of its mandate and budget implementation to monitor, analyse and adjust planning, as appropriate. For example, the operational plan for 2012/13 was amended to take into account the projected underexpenditure under air transportation and medical services, and UNSOA consequently procured assets and supplies that were urgently required in order to support AMISOM.

D. Regional mission cooperation

28. UNSOA continued to provide administrative and logistical support to the United Nations Political Office for Somalia (UNPOS) and its successor, the United Nations Assistance Mission in Somalia (UNSOM), the Office of the Special Envoy of the Secretary-General for the Great Lakes Region and the Somalia and Eritrea Monitoring Group. UNSOA also continued its cooperation and engagement with the

United Nations Office to the African Union (UNOAU), especially with respect to strategic issues concerning the Commission of the African Union.

29. UNSOA continued its cooperation with the Regional Service Centre at Entebbe, Uganda, and used the Centre for training of UNSOA and AMISOM personnel. The Centre also provided accommodation, meals and logistical support for UNSOA staff attending training sessions. In addition, UNSOA continued to cooperate with the Regional Procurement Office in the training of staff on procurement issues. UNSOA also continued to cooperate with the United Nations Office in Burundi (BNUB), in particular with regard to predeployment training for AMISOM personnel.

E. Partnerships and country team coordination

30. In order to ensure a better partnership and the joint planning and coordination of the delivery of logistical support to AMISOM, UNSOA continued with its regular Task Force meetings with AMISOM. Senior mission leadership meetings between the two missions were also held to give strategic directions on issues relating to the implementation of their mandates. Videoconferences and teleconferences with representatives of the African Union, UNOAU and AMISOM (in Nairobi and Mogadishu) were also held, in order to coordinate support to AMISOM.

31. AMISOM and UNSOA organized a workshop to discuss responsibilities imposed on the two entities by Security Council resolution 2093 (2013). An UNSOA delegation also participated in the third AMISOM troop-contributing countries "lessons learned" conference in Kampala, as well as in meetings on the United Nations strategic review.

32. The Director of UNSOA conducted frequent consultations with the AMISOM Special Representative, the Force Commander, troop- and police-contributing countries and the African Union. In this regard, the Director frequently travelled to Addis Ababa and held consultations with representatives of the African Union Commission, troop- and police-contributing countries and the Ethiopian Government and also addressed meetings of the African Union Peace and Security Council and Military Operations Coordination Committee meetings. The Director also visited Burundi, Nigeria, Sierra Leone and Uganda for consultations with Government officials on the logistical support package to AMISOM. In addition, the Director held meetings with the President of Somalia to discuss United Nations support to AMISOM.

33. The Director also continued to participate in international conferences on Somalia, including the meeting of the International Contact Group in Somalia in Rome, as well as the Somalia Conference and the AMISOM meeting with the diaspora in London. UNSOA also continued to participate in regular meetings of the United Nations country team for Somalia.

F. Results-based-budgeting frameworks

Component 1: provision of logistical support

34. Logistical support provided by UNSOA was aimed at providing effective and efficient logistical, administrative and technical services to AMISOM troops,

African Union police officers and UNPOS. In implementing its mandate, UNSOA provided a range of support functions, including: administrative services; the maintenance and construction of office and accommodation facilities; health care; the establishment and maintenance of an information and communications technology infrastructure; air, sea and surface transport operations; supply and resupply operations; and the provision of security services.

Expected accomplishment 1.1: Increased efficiency and effectiveness of the delivery of the United Nations logistics support package to the African Union Mission in Somalia (AMISOM)

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Completion of hard-wall camp construction for 6,800 AMISOM uniformed personnel (2011/12: 80 per cent; 2012/13: 95 per cent)	Achieved. At 30 June 2013, 95 per cent of the camp construction was completed for up to 6,800 AMISOM uniformed personnel in Mogadishu. This is expected to be completed over the 2013/14 period
1.1.2 Construction of 3 sector support hubs for 300 military and civilian personnel each in Baidoa, Beledweyne and Kismaayo (2012/13: 50 per cent)	Over the 2012/13 period, 20 per cent of the Baidoa support hub was completed with the establishment of the inner core perimeter and the erection of the prefabricated facilities. Construction of the support hub in Kismaayo was halted owing to political and security conditions in sector 2, but was to resume over the 2013/14 period. Construction of the support hub in Beledweyne was delayed owing to ongoing negotiations with the Government in securing the identified land for the hub
1.1.3 Reduction in discrepancy between physical verification and records of non-expendable property (2011/12: 98 per cent; 2012/13: 99 per cent)	The number of assets reviewed and reconciled stood at 94 per cent. Reconciliation for the remaining assets was ongoing in close coordination with AMISOM as the assets identified are primarily located in AMISOM forward locations where access was limited owing to the security conditions in-theatre
1.1.4 Reduction of inventory value of assets held in stock for over 12 months (2011/12: 30 per cent; 2012/13: 25 per cent)	Not achieved. As at 30 June 2013, 39 per cent of assets were held over 12 months. The higher inventory of assets held in stock was primarily attributable to the delayed construction of the sector hubs for which assets acquired in the prior periods had to be kept longer than envisaged, as well as the operational requirements of AMISOM, which required appropriate stock when expanding in south central Somalia
1.1.5 Reduction in lead time between approval of procurement requisitions and issuance of contracts (2011/12: 90 days for 90 per cent of cases; 2012/13: 60 days for 90 per cent of cases)	The actual lead time was 90 days for 74 per cent of cases. The target UNSOA established for the 2012/13 period was more ambitious than the standard, and this target could not be fully achieved owing to the complexity of establishing appropriate contractual arrangements in the sectors and across south central Somalia
1.1.6 Increase in operational readiness of assets held by AMISOM and UNSOA in-theatre as a result of engaging a third-party maintenance contractor (2011/12: 90 per cent; 2012/13: 91 per cent)	Achieved. The third-party maintenance contractor repaired and maintained 2,877 items of equipment critical to AMISOM and UNSOA, including vehicles, armoured personnel carriers, boats and generators. These activities were critical in increasing operational readiness as third-party work orders represent services that AMISOM could not perform. The number of work orders completed increased

	from 22,000 hours in 2011/12 to 24,012 in 2012/13, leading to an average of 91 per cent operational readiness of assets held over the reporting period
1.1.7 Increase in seat utilization rate for scheduled passenger flights (2012/13: 70 per cent utilization rate)	Achieved. The average seat utilization rate was 85 per cent during the period
1.1.8 Reduction in cost of air medical evacuation owing to improved aircraft utilization management (2011/12: 10 per cent reduction; 2012/13: 5 per cent reduction)	UNSOA continued to operate air medical evacuation through third-party contractors, taking into consideration efficient air transport management and contractor fleet optimizations to support air medical emergency requirements. As a result, UNSOA further reduced the average cost per flight during the reporting period
1.1.9 AMISOM casualties as a result of explosive remnants of war and improvised explosive devices are minimized throughout all operational sectors (2010/11: 4 deaths; 2011/12: 4 deaths; 2012/13: 0 deaths)	Despite the disposal of 81 improvised explosive devices and 5,192 pieces of unexploded ordnance, during the period there were four deaths related to improvised explosive devices

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of mission stock ratios and a first-in-first-out commodity distribution strategy to minimize stock levels, develop acquisition plans based on actual consumption rates and stock holdings and improve management of surplus assets	Yes	UNSOA implemented a minimum-maximum stock level driven by demand rates, lead time and service levels to reduce and improve management of surplus assets
Installation and operation of advanced electronic monitoring and control systems for fuel usage at all fuel receiving and dispensing points	Yes	An advanced electronic monitoring and control system for fuel usage was installed and commissioned at all fuel receiving and dispensing points
Implementation of the CarLog system to monitor usage of the United Nations-owned fleet and control speeding	Yes	The CarLog system was implemented in Kenya, with implementation ongoing in Somalia
Improved repair and maintenance services for AMISOM assets through the establishment of third-party contractor arrangements providing management, training, facilities and specialist repair, with the aim of enhancing the operational readiness of AMISOM and its ability to carry out its own preventive maintenance and repair	Yes	The third-party maintenance contractor repaired and maintained 2,877 items of equipment critical to AMISOM, including vehicles, armoured personnel carriers, boats and generators. These activities were critical in increasing operational readiness, as the third-party work orders represent services that AMISOM could not perform. The number of work orders completed increased from 22,000 hours in 2011/12 to 24,012 in 2012/13. In addition 10 training sessions were carried out for 122 participants

Military and police personnel		
Emplacement, rotation and repatriation to support fully deployed strength of 17,731 AMISOM uniformed personnel	25,272	AMISOM personnel were moved on deployment, repatriation and rotations. Average troop strength of military contingents was 17,067 during the period
Quarterly verification, monitoring and inspection of contingent-owned equipment in respect of 17,461 uniformed personnel achieved in accordance with United Nations policy	Yes	Quarterly verification, monitoring and inspection of contingent-owned equipment were conducted in respect of the average actual 17,312 uniformed personnel in accordance with United Nations policy over the reporting period. An average of 94 per cent of the contingent-owned equipment was inspected over the reporting period. Inspections of the remaining contingent-owned equipment were delayed owing to security condition in-theatre as these assets were located in tactical locations on the frontline of operations
Storage and supply of fresh rations to support fully deployed strength of 17,461 AMISOM uniformed personnel	16,249	AMISOM personnel in Somalia (monthly average) were provided with food rations, including dry, canned, fresh, chilled and frozen food. The amount was lower than planned due to the time spent by soldiers outside Somalia on, inter alia, medical, training or tactical operations
Storage and supply of 14 days' reserve combat rations and bottled water to support fully deployed strength of 17,731 AMISOM uniformed personnel	16,249	AMISOM personnel in Somalia were supplied with 14 days' reserve combat rations and bottled water. The amount was lower than planned due to time spent by soldiers outside Somalia on, inter alia, medical, training or tactical operations
Civilian personnel		
Administration of an average of 375 civilian personnel, comprising 223 international staff and 152 national staff	316	Average number of staff of UNSOA, comprising 194 international staff and 122 national staff, were administered during the period, with a peak of 334 staff on board as at the end of June 2013
Coordination and accountability mechanisms		
100 per cent of United Nations-owned equipment is verified and accounted for	Yes	UNSOA inspected 100 per cent of United Nations-owned equipment
Quarterly verification, monitoring and inspection of United Nations-owned equipment on loan to AMISOM	Yes	100 per cent of United Nations-owned equipment on loan to AMISOM was verified and accounted for
Biannual reviews of the UNSOA risk assessment and update of the operational risk register in conjunction with the resident auditor's office	No	The last review and update of the overall risk register was performed in March 2011. Owing to the changed dynamics of the logistical support package, risk assessment was conducted at the project level rather than as part of a holistic framework. Project management was supported through risk management methodologies and tools in order to assess critical risks, their likelihood and impact as well as mitigation strategies and contingency plans

Coordination of support provided by the United Nations, including assessed and voluntary funding and bilateral mechanisms, to AMISOM, through weekly meetings with bilateral donors	Yes	Owing to the dynamics of the logistical support package and operational requirements, meetings were held twice a month with bilateral partners to discuss the United Nations support package to AMISOM. Bilateral meetings were also held with representatives of the African Development Bank and from Australia, Denmark, France, Sweden, the United Kingdom of Great Britain and Northern Ireland and the United States of America
Coordination of delivery of the United Nations logistical support package through weekly meetings with AMISOM	Yes	11 scheduled AMISOM-UNSOA task force meetings took place during the reporting period. 5 AMISOM-UNSOA senior mission leadership meetings, 3 video teleconferences and a retreat were also held The Director of UNSOA held meetings with the leaders of the African Union Commission, of Somalia and of the troop-contributing countries; participated in the meeting of the International Contact Group on Somalia; held consultations with Government officials from Nigeria and Sierra Leone on the provision of the support package to AMISOM; attended the Somalia conference and AMISOM meetings with the diaspora; held a meeting with the President of Somalia; and continued to carry out close coordination and consultations with the AMISOM Special Representative and force headquarters
Facilities and infrastructure		
Operation and maintenance of 16 facilities in Mogadishu, comprising 4 major military camp locations and 7 military camps for up to 6,800 uniformed personnel, the AMISOM force headquarters facility, a level-II hospital, the UNSOA facility in Mogadishu and 2 waste management facilities in Mogadishu; 3 facilities in Nairobi; and the Mombasa Support Base	15	Facilities were operated and maintained in Mogadishu, inclusive but not limited to AMISOM force headquarters, AMISOM police camps, the conference centre, the movement control terminal, the aviation terminal, the training centre, the logistics base, an UNSOA hospital and an AMISOM level-II hospital, the UNSOA camp, the Joint Support Operations Centre camp and 2 waste management facilities in Mogadishu. In addition, the Mombasa Support Base and 2 facilities in Nairobi were operated and maintained subsequent to the discontinuation of support to the radio broadcasting facility in Kenya and its relocation to Mogadishu
Provision of camp operations services for all camps and facilities, including waste collection and disposal, fire prevention and fighting, cleaning services, laundry services, plant and equipment maintenance, building and facilities maintenance, and pest and vector control	Yes	Bridging contracts are in place for cleaning services, camp facilities maintenance, plant and equipment maintenance, building and facilities management pending the establishment of long-term contracts. Provision of camp operations services for all camps and facilities included waste collection and disposal, fire prevention and firefighting, cleaning services, laundry services, plant and equipment maintenance, building and facilities maintenance and pest and vector control

Construction of 1 camp, including all infrastructure, security installations and services in accordance with United Nations standards, for up to 270 uniformed personnel; construction of 3 sector headquarters	No	The camp for United Nations police has been moved to the Stadium camp. All facilities and infrastructure for uniformed police personnel is complete. Sector hubs were only partially constructed due to ongoing military operations, security issues and the impassability of supply routes to the designated locations
Construction of an aviation hub facility at Mogadishu airport, including taxiway, aircraft parking, aircraft maintenance facilities and accommodation facilities; construction of 6 helicopter landing sites throughout south central Somalia	No	There was an operational change for the aviation hub to be relocated from Mogadishu to Baledogle. Camp layout was completed based on existing facilities in Baledogle. Contract for erection of aviation maintenance hangars was awarded and the contractor was mobilizing by the end of the period under review. Helicopter landing sites were not constructed due to non-accessibility of locations and procurement-related issues
Provision of engineering support for up to 30 tactical positions and forward locations throughout Mogadishu and up to 50 tactical positions in south central Somalia, including the drilling of 14 boreholes for water supply; the construction of storage facilities for up to 500,000 litres of potable water in Mogadishu and south central Somalia; provision of power supply; and the provision of field defence stores for camp defence and tactical operations	Yes	Support was provided at 100 AMISOM tactical positions and forward locations; 12 new wells were established in Marka, Afgooye, Al Jazeera, Baidoa, Beledweyne, Kismaayo, and Mogadishu; and water storage facilities were constructed with a total capacity of approximately 400,000 litres instead of planned 500,000 litres due to lower-than-projected requirements
Maintenance and repair of the seaport facility in Mogadishu and eventually the one in Kismaayo	No	Repair of the Mogadishu seaport was not implemented due to lack of resources and expertise and security-related issues. Kismaayo could not be accessed due to ongoing political and security challenges
Operation and maintenance of 23 United Nations-owned and 14 contingent-owned water purification plants in 10 locations; and 24 wells and water supply and reticulation systems in Mogadishu	No	Operation and maintenance of 17 United Nations-owned and 6 contingent-owned water purification plants, and 26 wells. Eight contingent-owned water purification plants were decommissioned due to extensive damage. An effective consolidation of the water purification plants at AMISOM locations resulted in lower-than-planned requirements for contingent-owned equipment
Operation and maintenance of 380 United Nations-owned and 100 contingent-owned generators in up to 40 locations	Yes	Operation and maintenance of 377 United Nations-owned and 100 contingent-owned generators in 90 locations. 221 United Nations-owned generators were in operation and the remainder were in stock
Maintenance and repair of 4 airfield facilities in 4 locations and of the seaport facility in Mogadishu	No	Mogadishu airport runway and Baidoa taxiways were patched. Beledweyne and Kismaayo runways were not accessible for repair works. A conference with development agencies on the complete rehabilitation of airfields was scheduled for next financial year

Geographic Information System		
Development of 83 geospatial products of greater Mogadishu and south central Somalia in both plan metric and three-dimensional models to support the planning and operation of AMISOM and UNSOA	85	Different topographic and geospatial products were developed across Mogadishu
Provision of 990 hard-copy operational and thematic maps and 60 web-based e-maps	2,387	Hardcopy and 75 web-based e-maps were provided. The increase was due to AMISOM's expansion throughout south central Somalia
Provision and maintenance of a security application to enable comprehensive tracking and analysis of incidents and potential threats to AMISOM and UNSOA	Yes	Security warden information system was fully functional
Provision of detailed terrain analysis of 45 key locations in south central Somalia, including bridges and airfields incorporating infrastructure information on weather, terrain and soil	35	Detailed terrain analysis was provided for key locations instead of the planned 45 as the security situation did not permit access to all south central areas
Ground transportation		
Operation and maintenance of 381 United Nations-owned vehicles, including 276 light passenger and special purpose vehicles, 8 ambulances, 39 armoured personnel carriers, 61 armoured vehicles, 9 items of ground support equipment, 67 items of engineering equipment, 52 items of material-handling equipment, 2 trailers, 361 vehicle attachments, 1 other vehicle and 4 workshop and miscellaneous items as well as 765 African Union-owned vehicles, through 5 workshops in 3 locations	632	United Nations-owned vehicles were operated and maintained, including 247 light passenger and special purpose vehicles, 55 armoured personnel carriers, 11 armoured military vehicles, 39 items of engineering equipment, 44 items of material-handling equipment, 13 trailers, 202 vehicle attachments, 21 transport workshop tools and miscellaneous items; as well as 765 African Union-owned vehicles, through 5 workshops in 3 locations
Supply of 7.4 million litres of petrol, oil and lubricants for United Nations-owned, AMISOM-owned and contingent-owned vehicles at 8 locations	10.7 million	Litres of diesel for ground transportation were stored and supplied at 5 locations in Mogadishu. The increased requirement was due to higher movement of ground transport equipment as AMISOM's area of operations increased
Operation of a daily shuttle service 5 days a week for an average of 4,245 United Nations personnel per month from their accommodation to the UNSOA offices, and between the UNSOA offices and AMISOM, United Nations partners and donors	No	The daily shuttle services and airport pick-up drop-off services were stopped by mission management due to the status of UNSOA as a family duty station. Shuttle services are provided for new staff only

Air transportation		
Maintenance of air charter services arrangements through third-party contractors for UNSOA, UNPOS and AMISOM personnel and cargo, including domestic and regional flights and special flights between Nairobi, Mombasa, Entebbe, Bujumbura, Djibouti, Baidoa, Beledweyne, Kismaayo, Mogadishu, Hargeysa and Garowe	Yes	UNSOA maintained air charter arrangements through third-party contractors and administered 281 regular flights, and 71 medical evacuations. In addition, UNSOA managed rotations, deployments and some travel for AMISOM capacity-building activities
Support and maintenance of 12 military-type aircraft, in 4 locations; operation and maintenance of 3 United Nations chartered rotary-wing aircraft in 4 locations	4 2	Rotary-wing aircraft and Fixed-wing aircraft were maintained by UNSOA. Regarding the planned 15 helicopters (12 planned military aircraft and 3 United Nations chartered aircraft), the 12 military helicopters were not deployed because (a) of the crash of three MI-24 aircraft in Kenya en route to Somalia, and (b) negotiations on the letter of assist with a troop-contributing country were ongoing at the end of the period. Instead, four commercial helicopters (two MI-8MTV and two BK-117) were deployed to support UNSOA activities. Furthermore, two fixed-wing aircraft (DHC-8 and ATR-72) were deployed to support movements into and within Somalia
Supply of 4.4 million litres of petrol, oil and lubricants for 15 rotary-wing aircraft	1.2 million	Litres of petrol, oil and lubricants were supplied during the period. The lower usage of fuel was due to the lower actual number of aircraft employed during the period
Implementation and management of aviation security systems and procedures to protect the overall security and integrity of UNSOA air operations in Somalia	Yes	The aviation security programme has been in place since October 2011 and updated periodically to meet the air safety requirements for contracted air assets and the movement of staff, AMISOM personnel and contractors. To harmonize United Nations aviation security practices with those of AMISOM, a symposium was held in November 2012. A standard operating process was drafted and an Aviation Safety Officer was recruited
Coordination, assistance and maintenance of firefighting capacity in support of AMISOM at the Mogadishu International Airport	Yes	Daily inspections of fire trucks were conducted at Mogadishu International Airport. The fire trucks were maintained through the third-party maintenance contractor and UNSOA provided the necessary spare parts
Naval transportation		
Maintenance of 5 patrol boats to secure in shore and over-water flight activities in Mogadishu	5	Patrol boats were maintained

Movement of UNSOA and AMISOM cargo by sea utilizing third-party contractors between Mombasa, Mogadishu and Kismaayo	Yes	UNSOA transported 3,635 sea containers and 2,121 kilograms of loose cargo between Mombasa, Mogadishu and Kismaayo aboard 23 contracted vessels. The total cargo transported was valued at $349.3 million
Supply of 0.9 million litres of petrol, oil and lubricants for 11 patrol boats	65,961	Litres of petrol, oil and lubricants were supplied during the period for a total of 10 boats. The actual consumption was lower than planned because only 3 boats were operational while 2 boats required new engines. In addition, the 5 boats to be operated by the Kenya Defence Force were not in use as the letter of assist was not concluded
Communications		
Support and maintenance of a satellite communications network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York, UNSOA and AMISOM headquarters in Nairobi and the UNSOA Mombasa Support Base	Yes	Satellite networks were up and running at all key locations either directly or bridging through the United Nations Logistics Base at Brindisi, Italy (UNLB) or the Mombasa Support Base The network provided voice (IP telephony), cryptographic fax, email, Internet, data communications and videoconferencing facilities between Mogadishu and UNSOA as well as the wider United Nations network, including UNLB and United Nations Headquarters
Support and maintenance of voice-data connectivity between 20 AMISOM battalions and key AMISOM support locations, including the airport, seaport, Villa Somalia, the university, the academy and K-4 sites in Mogadishu and into south central Somalia	Yes	Support of voice-data connectivity to key AMISOM support locations, sector headquarters (Baidoa, Kismaayo and Beledweyne) and AMISOM battalions
Support and maintenance of 13 very small aperture terminal (VSAT) systems, 3 Internet protocol (IP) telephone clusters, 53 microwave links, 10 containerized modular data centres and 11 mobile deployable telecommunications systems		Support and maintenance of: 8 VSAT, 3 IP telephone cluster, 21 microwave links, 5 containerized modular data and 6 mobile deployable telecommunications systems The remaining VSAT systems were not installed due to delays in shipment and the delivered shipment requiring refurbishment prior to deployment. Fewer than planned microwave links were due to the earlier-than-expected implementation of a fibre optic system around Mogadishu International Airport, and the slower-than-expected setup of offices in Kismaayo, Baidoa and Beledweyne. The remaining links were expected to be installed by end of the first quarter in 2014. Fewer modular data centres were due to later-than-expected delivery from the vendor. The remaining ones were being configured and planned for deployment by the final quarter in 2013

Support and maintenance of 35 UHF and 12 HF repeaters and transmitters; 310 trunking secured mobile radios; 3,370 handheld secured trunking radios; 240 secure UHF handheld radios; up to 105 secure UHF mobile radios and up to 45 secure UHF base station radios	No	Support and maintenance were provided for 20 HF repeaters and transmitters, 266 trunking secured mobile radios, 2,355 handheld secured trunking radios and 27 base radios. The variances were due to the delay in establishing a trunked radio infrastructure in the sectors
Information support management		
Coordination and management of 1 information support and broadcast facility in support of AMISOM in Nairobi and maintenance of 1 facility at the AMISOM airport site in Mogadishu	Yes	Two radio broadcast facilities were established, broadcasting on a continuous basis, one in Nairobi and the other in Mogadishu. UNSOA coordinated and managed 1 information support and broadcast facility in support of AMISOM in Nairobi and maintained 3 facilities located in Mogadishu, Kismaayo and Baidoa
Management and administration of public information campaigns for AMISOM and UNPOS through provision of 2 contracts to implement strategic communications and information support services	1	Ongoing contract was extended until May 2014 and also amended to reduce the Nairobi-based operations and to include deployment into three sector headquarters, Kismaayo, Baidoa and Beledweyne
Information technology		
Support and maintenance of 72 servers, 395 desktop computers, 236 laptop computers and 67 printers, and 29 local and wide area networks for 720 users in 3 locations		Support and maintenance was provided to: 27 servers, 252 desktop computers, 414 laptop computers, 52 printers, 31 local and wide area networks in 6 locations, including Nairobi, Mombasa, Mogadishu, Kismaayo, Baidoa, and Beledweyne The number of servers was reduced in accordance with relevant United Nations policy
Establishment of an information technology infrastructure in Mogadishu to enable UNSOA to remotely support AMISOM in-theatre	Yes	The compound was built and the secondary data centre was in progress
Maintenance of a mine action database to ensure that 100 per cent of known explosive remnants of war, incidents and mine casualties are documented	Yes	The Information Management System for Mine Action database was up to date with all known information on mines, explosive remnants of war and improvised explosive devices
Medical		
Support and maintenance of 17 AMISOM level-I clinics, 4 AMISOM and 1 United Nations level-II/I+ hospitals in Mogadishu	Yes	Drugs, consumables, blood, vaccinations, incinerators, surgical equipment, trauma bags, stretchers, emergency rooms and dental equipment were supplied for the 17 AMISOM level-I clinics, 5 AMISOM level-II clinics, 1 United Nations level-II hospital and 2 United Nations level-I+ hospitals

		The physical infrastructure of 3 out of the 5 AMISOM level-II clinics (in Kismaayo, Baidoa and Beledweyne) was completed, and the above-mentioned supplies and equipment were provided to support the troops and medical personnel in those locations
Maintenance of air evacuation arrangements for United Nations and AMISOM personnel, including the provision of evacuation arrangements to level-III and level-IV medical facilities in Nairobi, Pretoria and Johannesburg	Yes	Air evacuation arrangements for United Nations and AMISOM personnel were maintained and 208 patients were medically evacuated on 71 flights during the period
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all UNSOA personnel in coordination with the United Nations Office at Nairobi medical services	Yes	26 UNSOA staff members were trained on HIV issues. Voluntary counselling and testing services were made available in collaboration with the United Nations Office at Nairobi
Security		
Provision of security services, 24 hours a day, 7 days a week, for the full mission area	Yes	Security services was provided 24 hours a day, 7 days a week for the full mission area. Enhanced coordination of security arrangements with the United Nations Department of Safety and Security in Kenya and Somalia and with host country authorities and security apparatus. Guarding services were provided to all UNSOA facilities round the clock in all duty stations
Provision of mission-wide site security assessment, including residential surveys for all civilian personnel residences	Yes	Security risk assessments for UNSOA locations, events and individuals were performed or reviewed throughout the year, based on the security risk management model. 99 residential surveys and inspections were performed in Nairobi, 10 were performed in Mombasa and 1 was performed in Garowe. 6 facility physical security surveys for UNSOA locations were conducted
Provision of 24 information sessions on security awareness and contingency plans for all mission staff and induction security training and primary fire-safety training and drills for all new mission staff	Yes	A total of 112 security awareness briefings were provided to all new staff and all visitors to Mogadishu over the reporting period. Owing to the dynamics of the security conditions in-theatre, more information sessions than planned were conducted to mitigate risks and raise security awareness. In addition, UNSOA continued to provide inclusive, but not limited to, induction security training in Nairobi and primary fire-safety training and drills at all locations

Training

Provision of predeployment training sessions for an average of 680 AMISOM military personnel on AMISOM equipment in their home location prior to every rotation	957	AMISOM military personnel were given predeployment training (28 sessions)
Provision of in-mission and refresher training on kitchen services, catering, rations, fuel, general supply, maritime, transport, property management, communications, information technology and the defence cell in Mogadishu for 1,175 personnel	1,276	Personnel were given capacity-building and refresher courses, including on: aviation, communications and information technology, United Nations logistics, safe and secure approaches in field environments, vessel protection, medical services, rations, catering, mobile-kitchen operations, boat operations, the operation of diesel burners, basic hygiene, food safety, material-handling equipment and various subjects related to maintenance and overhauling
Provision of 10 capacity-building training sessions for 375 civilian personnel	74	Capacity-building training sessions were conducted for an average of 244 civilian personnel in areas including, but not limited to, languages, project management, information technologies, procurement, geographic information systems and aviation and security
Provision of training sessions in explosive ordnance disposal (EOD) level-II, basic improvised explosive devices (IED), advanced EOD/counter-IED/explosive device detection and accreditation for 12 AMISOM teams throughout the 4 sectors	12	AMISOM teams throughout the 4 sectors received training. 92 AMISOM operators completed the EOD level-II and basic improvised explosive devices (IED) training; 120 completed advanced EOD/counter-IED/ explosive device detection training

Mine Action Services

Completion of 1 contamination assessment in each sector	1	Contamination assessment was done in each sector. Dangerous areas were identified and cleared as follows:

Identified:	Cleared:
Sector 1: 837	715
Sector 2: 19	17
Sector 3: 769	660
Sector 4: 199	171

Provision of emergency explosive ordnance disposal and counter-improvised explosive devices mobility operations in all 4 sectors	Yes	Emergency explosive ordnance disposal (EOD) and counter-improvised explosive device (C-IED) mobility operations were conducted in all sectors, including unexploded ordnance and stockpiles cleared, and roads, routes and trenches searched for explosives and filled to facilitate the freedom of movement. It resulted in the disposal of 81 improvised explosive devices, and 5,192 items of unexploded ordnance

Expected accomplishment 1.2: Provide effective administrative support to the United Nations Political Office for Somalia (UNPOS)

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 UNPOS receives the administrative support to successfully implement its mandate	Achieved. UNPOS received full administrative support from UNSOA, both in Nairobi and in Somalia

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Administration of an average of 99 civilian personnel, comprising 60 international staff and 39 national staff	84	Average number of staff (52 international and 32 national) administered, UNSOA provided a full range of human resources management to UNPOS from recruitment of candidates to administration of entitlements and benefits. Actual numbers were lower than planned as a result of the vacancy rate and UNPOS drawdown and liquidation
Monthly preparation of financial statements	Yes	Monthly financial statements of UNPOS, including one for the biennium 2011-2012 ending 31 December 2012, were prepared and submitted on time
Processing of a minimum of 50 travel expense claims and 30 vendor payments per month in the implementation of financial support to UNPOS	5,565	Staff transactions and 1,278 vendor transactions were processed in the implementation of financial support to UNPOS, including coordination with UNPOS regional offices
Provision of procurement support to enable UNPOS to obtain goods and services through the management of contracts and implementation of UNPOS quarterly procurement plans	Yes	Procurement support was provided with 79 contracts created by UNSOA to provide services for UNPOS
Formulation of the 2013 UNPOS budget and monitoring of the 2012 UNPOS budget	Yes	Formulation of the UNPOS budget for 2013 was completed in accordance with strategic guidance and instructions. Implementation and monitoring of the UNPOS budgets for 2012 and 2013 were performed on an ongoing basis

Management and monitoring of the UNPOS Trust Funds for Somali Transitional Security Institutions and Peacebuilding for Somalia	Yes	In compliance with donor requirements and the United Nations Financial Regulations and Rules, management of the UNPOS Somali Transitional Security Institutions Trust Fund (6 projects) and Peacebuilding for Somalia Trust Fund (8 projects) with contributions of $0.6 million and $0.9 million received, respectively Produced 1 annual report for each trust fund
Coordination of support provided by the United Nations to UNPOS Trust Funds for Somali Transitional Security Institutions and Peacebuilding for Somalia, through quarterly meetings with bilateral donors and partners	Yes	Meetings were held with representatives from the African Development Bank, Australia, Denmark, France, Sweden, the United Kingdom and the United States in support of the Trust Funds for Somali Transitional Security Institutions and Peacebuilding for Somalia

Regional Service Centre at Entebbe, Uganda

35. During the reporting period, the Regional Service Centre continued to provide effective and efficient logistical and administrative services to its client missions for the check-in and check-out of personnel, the processing of education grant claims and a number of finance and human resources functions, including through the operation of the Regional Training and Conference Centre and of the Transportation and Movement Integrated Control Centre.

Expected accomplishment 2.1: Fully functioning concept for the Regional Service Centre at Entebbe in line with the global field support strategy

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Completion of the first four parts of the transition phases — assessment, absorption, rationalization and integration for Steering Committee-approved functions transferred from client missions	Partially achieved. The first four parts of the transition phase have been completed for education grant processing, the Regional Training and Conference Centre, the Transportation and Movement Integrated Control Centre and human resources and finance functions. Check-in/ check-out functions are not fully integrated yet as the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) staff members assigned to the western region of the Democratic Republic of the Congo check in through Kinshasa instead of Entebbe
2.1.2 Initiate the re-engineering of finance and human resources processes for the Regional Service Centre at Entebbe	Achieved. The re-engineering of finance and human resources functions was initiated in the areas of assignment grant and processing of entitlement travel
2.1.3 Finalization of the service centre concept and service delivery model	Achieved. The Service Centre concept and service delivery model were finalized and presented in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations (A/67/723)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Transfer Steering Committee-approved functions and posts from the client missions to the Regional Service Centre	Yes	247 posts have been transferred from the client missions to the Regional Service Centre; functions were transferred, along with the relevant delegations of authority
Standardized processes for human resources and finance	Yes	The processes for assignment grants and travel entitlements have been standardized
Completion of the assessment phase for procurement and back-office logistics functions for client missions	Yes	A review was conducted and the proposals endorsed by the Steering Committee of the Regional Service Centre

Expected accomplishment 2.2: Effective and efficient check-in/check-out support to clients

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Reduction of time required for check-in (2010/11: 12 days; 2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days)	Partially achieved. 89.3 per cent of 1,363 check-ins were completed in two days. The lower rate of achievement was mainly due to the time needed to complete the mandatory training (basic security in the field, advanced security in the field, integrity, abuse of authority and prevention of sexual harassment)
2.2.2 Reduction of time required for international personnel check-outs (2010/11: 12 days; 2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day)	Achieved. 99.3 per cent completed in one day
2.2.3 Sustained level of services for uniformed personnel check-outs (2010/11: 12 days; 2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days)	Achieved. 98 per cent completed in three days

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Check-in and check-out of 3,000 personnel inclusive of uniformed personnel and United Nations Volunteers	3,465	1,530 check-ins, including 94 international, 649 military, 512 police, 246 United Nations Volunteers and 29 national 1,935 check-outs, including 185 international, 1,165 military, 275 police; 226 United Nations Volunteers and 84 national

Expected accomplishment 2.3: Effective and efficient education grant processing support to clients

Planned indicators of achievement	*Actual indicators of achievement*
2.3.1 Sustained level of services by maintaining a short processing time for settling education grant claims during the peak period (July-October) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks)	Not achieved. 46 per cent of 3,336 claims settled in less than seven weeks. Delays in processing were due to staff members not sending the required documents in a timely manner
2.3.2 Sustained level of services by maintaining a short processing time for settling education grant claims during the off-peak period (November-June) (2010/11: 5 months; 2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks)	Not achieved. 70.3 per cent of 2,326 claims were settled in less than four weeks. Delays were due to staff members not sending the required documents in a timely manner
2.3.3 Reduction in the average number of education grant claims returned to the mission (2010/11: 40 per cent; 2011/12: 20 per cent; 2012/13: less than 15 per cent)	Achieved. The percentage of claims returned during the period was 4 per cent

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Processing of 6,000 education grant claims	5,662	Claims, out of which 267 were for UNSOA

Expected accomplishment 2.4: Effective and efficient support to clients at the Regional Training and Conference Centre

Planned indicators of achievement	*Actual indicators of achievement*
2.4.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2010/11: 2,000 staff; 2011/12: 3,000; 2012/13: 3,000)	Achieved. The total number of participants in events at the Regional Training and Conference Centre was 6,391
2.4.2 Sustained level of service in response time to training requests received by the Regional Training and Conference Centre (2010/11: 98 per cent within 24 hours; 2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours)	Not achieved. 47 per cent of training requests responded to within 24 hours. The lower achievement was due to information technology issues related to the Field Support Suite system

2.4.3 Increased level of client satisfaction received from training participants (2010/11: 97.7 per cent clients satisfied or more than satisfied; 2011/12: 98.8 per cent clients satisfied or more than satisfied; 2012/13: 99 per cent clients satisfied or more than satisfied)	Not achieved. 28 per cent of customers satisfied. The Regional Service Centre conducted the first overall client satisfaction survey with the aim of defining a baseline for future improvements. The participation rate was 8 per cent of the total civilian staff in the three biggest client missions (MONUSCO, the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Mission in South Sudan (UNMISS)). The survey will be repeated in December 2013

Planned outputs	*Completed (number or yes/no)*	*Remarks*
150 regional training sessions and conferences held with participation of 3,000 staff from regional missions	6,391	Staff, out of which 69 were from UNSOA
	302	Training sessions and conferences, out of which 5 were for UNSOA

Expected accomplishment 2.5: Effective and efficient regional troop movement support to clients

Planned indicators of achievement	*Actual indicators of achievement*
2.5.1 Increased number of regional troop movement flights coordinated by the Transport and Movement Integrated Control Centre (2010/11: not applicable; 2011/12: 100; 2012/13: 330)	Achieved. The total number of flights coordinated/carried out by the Transport and Movement Integrated Control Centre was 839. The higher achievement was due to the Steering Committee's decision that all the client missions' troop-rotation flights in Africa would be conducted by the Control Centre, the UNSOA decision to have all its troop movement flights conducted by the Centre and the exercising of an optional contract arrangement for an additional B-737-400 controlled by the Centre

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Coordination of 330 troop movement flights using United Nations long-term charter aircraft	839	Troop movement flights, out of which 342 were for UNSOA

Expected accomplishment 2.6: Effective and efficient finance services support to clients

Planned indicators of achievement	*Actual indicators of achievement*
2.6.1 Reduction in time required to process invoices and miscellaneous claims (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 28 calendar days)	Partially achieved. 86.8 per cent of invoices were paid within 28 days. The lower achievement was due to the client missions not submitting complete documentation in a timely manner. 89 per cent of claims were paid within 28 days. The lower achievement was mainly experienced during the first quarter of the performance period during which the Finance Section was undergoing structural integration. From then on, its performance consistently exceeded the target with an average of 99.8 per cent claims processed within 28 days

2.6.2 Reduction in time taken to process electronic bank transfers (2010/11: not applicable; 2011/12: not applicable; 2012/13: 97 per cent within 3 working days)	Achieved. 98 per cent of electronic bank transfers were processed within three days
2.6.3 Reduction in time to process staff monthly payroll and other allowances (2010/11: not applicable; 2011/12: not applicable; 2012/13: 95 per cent within 5 working days)	Achieved. 99.8 per cent of staff payroll were processed within five days
2.6.4 Increased client satisfaction rate for finance services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)	Not achieved. 13 per cent of customer satisfaction for claims services; 21 per cent for payroll services; 16 per cent for vendor services The Regional Service Centre conducted the first overall client satisfaction survey with the aim of defining a baseline for future improvements. The participation rate was 8 per cent of the total civilian staff in the three biggest client missions (MONUSCO, UNAMID, UNMISS). The survey will be repeated in December 2013

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Implementation of processes, practices and systems to improve finance services support	Yes	The re-engineering of assignment grant processing and entitlement travel processing was conducted. The implementation of the electronic F10 module allows for the tracking of claims. A comprehensive division of roles and responsibilities between client missions and the Regional Service Centre was established
Process 220,000 payment transactions	243,438	Payment transactions processed

Expected accomplishment 2.7: Effective and efficient human resources support to clients

Planned indicators of achievement	*Actual indicators of achievement*
2.7.1 Reduction in the time required to fill vacancies from the Field Central Review Board rosters (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 90 calendar days)	Partially achieved. 61 per cent of vacancies were filled within 90 days. The lower achievement was due to the fact that several components of the recruitment process are conducted outside of the Regional Service Centre, such as conduct and discipline clearance, reference checks, medical clearance and issuance of the United Nations laissez-passer Recruitment was handed back to the client missions in April 2013, and the Regional Service Centre now handles only the onboarding process

2.7.2 Reduction in the turnaround time to respond to staff entitlement queries/requests (2010/11: not applicable; 2011/12: not applicable; 2012/13: 98 per cent within 5 working days)	Partially achieved. 39 per cent of staff entitlement queries/requests received were responded to within five days. The lower achievement was mainly experienced during the first quarter of the performance period during which the Human Resources Section was undergoing structural integration
2.7.3 Increased client satisfaction rate for human resources services (2010/11: not applicable; 2011/12: not applicable; 2012/13: 70 per cent)	Partially achieved. 15 per cent customer satisfaction for recruitment and onboarding; 40 per cent for travel; 48 per cent for staff services; 36 per cent for education grant The Regional Service Centre conducted the first overall client satisfaction survey with the aim of defining a baseline for future improvements. The participation rate was 8 per cent of the total civilian staff in the three biggest client missions (MONUSCO, UNAMID, UNMISS). The survey will be repeated in December 2013

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Implementation of processes, practices and systems to improve human resources support	Yes	Human resources staff were trained and certified in the use of IMIS for all delegations of authority and participated in the human resources certificate programme, a collaboration between the Department of Field Support and Cornell University
Administration of benefits, entitlements and time and attendance for 2,000 international staff members	Yes	The benefits for 3,655 staff members were administered

Expected accomplishment 2.8: Effective and efficient administrative and logistical support to the Regional Service Centre at Entebbe and the Steering Committee

Planned indicators of achievement	*Actual indicators of achievement*
2.8.1 Effective and efficient management of the 211 staff members	Achieved. Administration of 247 staff members
2.8.2 Successful construction of 4 office buildings and a training centre	Partially achieved. The construction started in October and November 2012 due to a lengthy procurement process; it is expected to be completed in February 2014
2.8.3 Effective and efficient support to the Steering Committee meetings	Achieved. Five Steering Committee meetings were supported

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Design and construction of the 4 office buildings and a conference centre	No	The design of the two office buildings was finalized during the period; however, the design of the conference centre was finalized in September 2013

Organizing and hosting of 4 Steering Committee meetings and implementation of the decisions of the Committee	5	Steering Committee meetings organized/hosted and 187 decisions implemented
12 monthly reports to the Steering Committee on the activities and progress of the Regional Service Centre	9	Monthly reports. The lower output was due to the combining of four monthly reports into one report
8 process re-engineering workshops on finance and human resources	2	Workshops. The remaining process of re-engineering human resources and finance functions has been postponed to 2013/14, after finalization of the service-line concept of the Regional Service Centre
Implementation of 6 Field Support Suite system modules and iNeed	6	Field Support Suite system modules were implemented: Regional Service Centre check-in and check-out, e-Leave MONUSCO, ePT8 (except UNSOA), conference management system, education grant. iNeed was implemented
Design and development of 2 funding models	No	The Regional Service Centre has achieved structural integration of the finance and human resources functions and further defined its service delivery model. This required alignment with the end-state of the Regional Service Centre and anticipated benefits from Umoja. Consequently, the Centre will define the appropriate funding model in the current period
Assessment of business continuity, disaster recovery and risk assessment	Yes	The risk assessment report of the Regional Service Centre was completed and approved by the Centre's Steering Committee. Following the approval of the recommendations of the report, a business continuity plan will be developed. Disaster recovery will be supported by the data centre under construction

III. Resource performance

A. Financial resources

(Thousands of United States dollars, budget year is from 1 July 2012 to 30 June 2013)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	–	–	–	–
Military contingents	101 939.8	90 311.5	11 628.3	11.4
African Union police	273.0	224.9	48.1	17.6
African Union formed police units	2 011.9	2 765.0	(753.1)	(37.4)
Subtotal	**104 224.7**	**93 301.4**	**10 923.3**	**10.5**
Civilian personnel				
International staff	37 251.3	37 366.4	(115.1)	(0.3)
National staff	4 792.7	5 706.3	(913.6)	(19.1)
United Nations Volunteers	–	–	–	–
General temporary assistance	–	–	–	–
Subtotal	**42 044.0**	**43 072.7**	**(1 028.7)**	**(2.4)**
Operational costs				
Government-provided personnel	–	–	–	–
Civilian electoral observers	–	–	–	–
Consultants	2 242.3	953.8	1 288.5	57.5
Official travel	2 006.3	2 665.2	(658.9)	(32.8)
Facilities and infrastructure	74 020.5	82 822.9	(8 802.4)	(11.9)
Ground transportation	34 775.7	44 563.3	(9 787.6)	(28.1)
Air transportation	46 150.9	19 743.2	26 407.7	57.2
Naval transportation	1 851.9	585.4	1 266.5	68.4
Communications	31 223.5	31 444.3	(220.8)	(0.7)
Information technology	7 287.3	14 298.1	(7 010.8)	(96.2)
Medical	25 418.3	14 073.4	11 344.9	44.6
Special equipment	–	–	–	–
Other supplies, services and equipment	65 659.6	65 046.8	612.8	0.9
Quick-impact projects	–	–	–	–
Subtotal	**290 636.3**	**276 196.4**	**14 439.9**	**5.0**
Gross requirements	**436 905.0**	**412 570.5**	**24 334.5**	**5.6**
Staff assessment income	3 350.8	3 771.5	(420.7)	(12.6)
Net requirements	**433 554.2**	**408 799.0**	**24 755.2**	**5.7**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**436 905.0**	**412 570.5**	**24 334.5**	**5.6**

B. Financial resources for the Regional Service Centre at Entebbe, Uganda

(Thousands of United States dollars)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) (1)-(2)	Variance Percentage (4) (3)/(1)
Civilian personnel				
International staff	–	–	–	–
National staff	–	–	–	–
United Nations Volunteers	–	–	–	–
General temporary assistance	–	–	–	–
Subtotal	**–**	**–**	**–**	**–**
Operational costs				
Consultants	14.5	19.9	(5.4)	(37.2)
Official travel	12.8	11.4	1.4	10.9
Facilities and infrastructure	473.7	512.5	(38.8)	(8.2)
Ground transportation	8.1	9.7	(1.6)	(19.8)
Air transportation	–	–	–	–
Communications	–	20.7	(20.7)	–
Information technology	40.9	373.9	(333.0)	(814.2)
Medical	109.8	3.9	105.9	96.4
Special equipment	4.7	–	4.7	100.0
Other supplies, services and equipment	6.6	2.9	3.7	56.1
Subtotal	**671.1**	**954.9**	**(283.8)**	**(42.3)**
Gross requirements	**671.1**	**954.9**	**(283.8)**	**(42.3)**
Staff assessment income	–	–	–	–
Net requirements	**671.1**	**954.9**	**(283.8)**	**(42.3)**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**671.1**	**954.9**	**(283.8)**	**(42.3)**

36. Additional resources were required for facilities and infrastructure to support the construction programme at the Regional Service Centre, including for the base and for two office buildings and the data centre, and for information technology to enable the re-engineering of business processes and the deployment of additional information technology solutions.

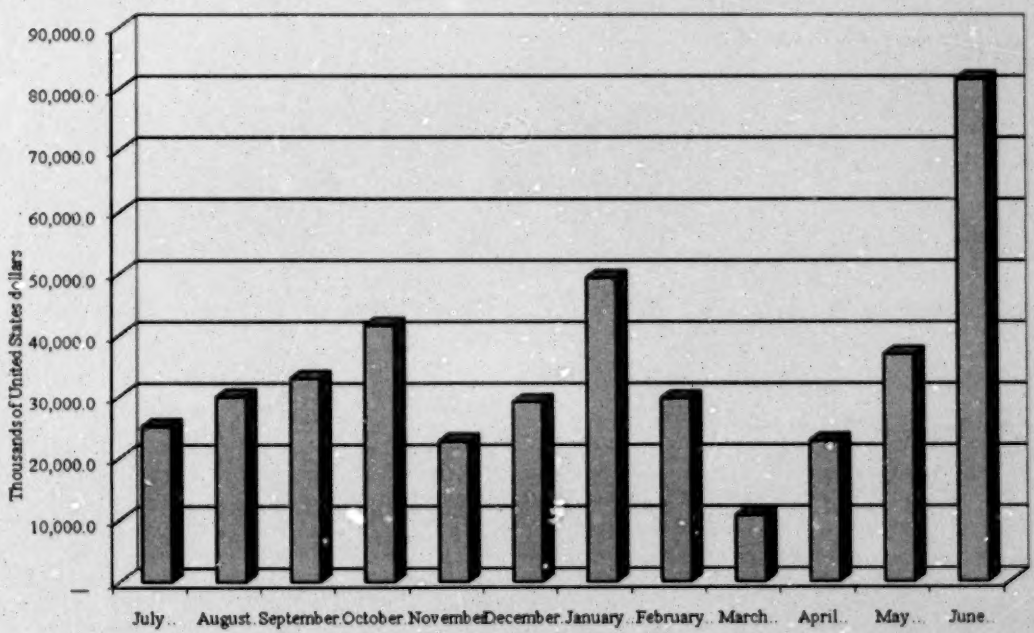
C. Summary information on the cost of redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	104 224.7	–	104 224.7
II. Civilian personnel	42 044.0	708.2	42 752.2
III. Operational costs	290 636.3	(708.2)	289 928.1
Total	**436 905.0**	**–**	**436 905.0**
Percentage of redeployment to total appropriation			**0.16**

37. The lower requirements under Group III were mainly due to the non-deployment of the authorized 12 helicopters, which resulted in lower expenditures under air transportation and fewer casualty evacuations and hospitalizations. As a result there were lower expenditures under medical services. Funds were redeployed to Group II due to the change in the salary scale introduced in November 2012 for national staff with a retroactive effective date of June 2012, as well as the national General Service staff deployed being on higher-than-budgeted grades, which resulted in higher expenditures under national staff.

D. Monthly expenditure pattern (1 July 2012 to 30 June 2013)



38. Higher expenditures in January 2013 were mainly due to the recording of expenditures for ground transportation and mine action services in that month. Higher expenditures in June 2013 were mainly attributable to a number of factors, including the recording of expenditure for rations, mine action services and ground transportation, the acquisition of prefabricated facilities to support AMISOM and UNSOA personnel in Mogadishu and in the sectors in Somalia, as well as urgent requirements such as modular observation towers and field defence supplies for airfields in Baidoa, Kismaayo and Beledweyne; and the recording of expenditures for the rental and operation of fixed-wing and rotary-wing aircraft for the financial period.

E. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	415.7
Other/miscellaneous income	755.6
Voluntary contributions in cash	–
Prior-period adjustments	(13.0)
Cancellation of prior-period obligations	2 981.0
Total	**4 139.3**

F. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	–
Military contingents	19 841.3
Formed police units	1 380.4
Subtotal	**21 221.7**
Self-sustainment	
Facilities and infrastructure	–
Communications	–
Medical	–
Special equipment	–
Subtotal	**–**
Total	**21 221.7**

IV. Analysis of variances[1]

	Variance	
Military contingents	$11 628.3	11.4%

39. The lower requirements mainly related to: (a) rations ($8.1 million) due to a lower actual ceiling man-rate (actual $5.93 per person-day as compared to budgeted $7.58 per person-day), the non-establishment of a fully operational warehouse by a contractor and lower-than-estimated costs for refrigeration; (b) travel on emplacement, rotation and repatriation ($6.7 million) due to the utilization of the Transportation and Movement Integrated Control Centre rather than commercial charters for regional movements and some movements being conducted by road as opposed to aircraft; and (c) lower-than-budgeted requirements for the reimbursement for contingent-owned equipment ($3.9 million). The lower requirements were partially offset by higher requirements for freight and deployment of contingent-owned equipment ($7.1 million).

	Variance	
African Union police	$48.1	17.6%

40. The lower requirements were mainly attributable to lower-than-budgeted ticket prices as the majority of tickets were issued to Nairobi, from where UNSOA-dedicated aircraft were used to link with Mogadishu, whereas the budgeted ticket prices were to Mogadishu. The lower requirements were partially offset by a lower average actual vacancy rate (58.8 per cent as compared to budgeted 80 per cent).

	Variance	
African Union formed police units	($753.1)	(37.4%)

41. The higher requirements were mainly due to higher-than-budgeted costs for contingent-owned equipment ($0.7 million) primarily because the non-deployment factor was lower than projected, and to higher freight and deployment costs ($0.6 million) primarily because cost per cubic metre for sea movement was higher than estimated. The higher requirements were partially offset by lower requirements for travel on emplacement, rotation and repatriation ($0.3 million) due to outstanding invoices; and rations ($0.3 million) due to charges being erroneously recorded under the military contingent class of expenditures.

	Variance	
International staff	($115.1)	(0.3%)

42. The increased requirements were principally under salaries ($2.3 million) reflecting higher average actual monthly deployment of international staff (actual of 194 as compared to budgeted 178) and the increase in the salary scale effective 1 January 2013. It was partially offset by lower requirements for common staff costs ($1.9 million) where the actual common staff costs were approximately 88 per cent of salaries whereas in the budget it was estimated at 113 per cent, based on historical data.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	($913.6)	(19.1%)

43. The increased requirements were mainly related to salaries ($1.0 million) and staff assessment ($0.5 million), resulting from the change in net salary scale introduced in November 2012 with a retroactive effective date of June 2012, and the national General Service staff deployed were at grades higher than budgeted. The increased requirements were partially offset by lower requirements for common staff cost entitlements and benefits ($0.5 million) due to the delayed deployment of national staff in Somalia.

	Variance	
Consultants	$1 288.5	57.5%

44. The variance was mainly attributable to fewer non-training consultants engaged at lower actual monthly fees, as UNSOA did not engage the consultants intended to support operations in the sectors due to delays in constructing sector headquarters.

	Variance	
Official travel	($658.9)	(32.8%)

45. Additional requirements were primarily related to increased trips to Somalia as well as longer periods on travel status during trips to Somalia to support operations in the field as a result of the increased footprint of the mission.

	Variance	
Facilities and infrastructure	($8 802.4)	(11.9%)

46. Additional requirements were mainly for: (a) the acquisition of prefabricated facilities, as well as field kitchen trailers, modular observation towers and containers, to support AMISOM and UNSOA personnel in rapid deployment in Mogadishu and the sectors in Somalia where construction of hard-wall facilities was challenging ($12.6 million); (b) the acquisition of field defence barriers required for AMISOM operations within Somalia ($5.2 million); and (c) higher requirement for petrol due to additional camp sites and forward locations ($3.6 million). The higher requirements were partially offset by decreased requirements under (d) construction services attributable to the challenges experienced in the procurement process coupled with persistent security challenges, which hindered implementation of planned operations in various locations in Somalia where AMISOM operates, for instance, the planned construction of the sector hubs in Kismaayo and Beledweyne did not commence due to the prevailing combat situation, and in Baidoa construction was hindered by supply of materials to the site due to discovery of explosives on the routes ($7.8 million); and (e) maintenance services where, rather than a long-term contract, a short-term contract with limited scope was utilized for camps in Mogadishu due to the challenges in establishing long-term contracts ($2.4 million).

	Variance	
Ground transportation	($9 787.6)	(28.1%)

47. Additional requirements primarily relate to expenditures under: (a) petrol, oil and lubricants mainly due to higher actual petrol consumption and reserve cost as a result of more movement in liberated areas ($6.5 million); and (b) acquisition of vehicles to support the new sectors ($4.1 million). The higher requirements were partially offset by lower requirements under repairs and maintenance as the repair and maintenance contracts for three new sectors (Beledweyne, Baidoa and Kismaayo) were not finalized ($1.8 million).

	Variance	
Air transportation	$26 407.7	57.2%

48. The variance reflected principally lower expenditures under rental and operation of helicopters ($29.2 million) and petrol, oil and lubricants ($3.9 million), partially offset by higher expenditures under rental and operation of fixed-wing aircraft ($7.1 million). For the 2012/13 period, 15 helicopters were planned (12 military aircraft and 3 United Nations chartered aircraft). During the period, four helicopters and two fixed-wing aircraft were maintained by UNSOA. Regarding the planned 15 helicopters, the military helicopters were not deployed because (a) of the crash of three MI-24 aircraft in Kenya en route to Somalia, and (b) the negotiations on the letter of assist with a troop-contributing country were ongoing at the end of the period. Instead, four commercial helicopters (two MI-8MTV and two BK-117) were deployed to support UNSOA activities. Furthermore, two fixed-wing aircraft (DHC-8 and ATR-72) were deployed to support movements into and within Somalia.

	Variance	
Naval transportation	$1 266.5	68.4%

49. The lower expenditures were principally relating to petrol, oil and lubricants where there was no reimbursement of fuel as the letter of assist was yet to be established for the operation of the boats.

	Variance	
Communications	($220.8)	(0.7%)

50. Additional requirements were mainly related to: (a) acquisition of communications equipment to provide communication and information technology infrastructures for the battalions deployed in the sectors ($4.3 million). The higher requirements were partially offset by lower expenditures under (b) public information services as the provision of strategic communications support to AMISOM commenced in May 2012, hence related expenditures were recorded in the 2011/12 financial period ($2.7 million); (c) communications support services due to fewer-than-planned outsourced personnel and at lower cost per person ($0.6 million); (d) commercial communications reflecting fewer-than-planned leased-line Internet services and multiprotocol label switching services ($0.5 million); and (e) maintenance of equipment reflecting cancellation of maintenance visits to Mombasa and Mogadishu due to the non-availability of spare parts ($0.4 million).

	Variance	
Information technology	($7 010.8)	(96.2%)

51. Additional requirements were mainly attributable to acquisition of equipment and the replacement of equipment such as servers, network switches and routers, including for the implementation of IPSAS and Umoja ($6.2 million) and spare parts and supplies ($1.8 million), both for the deployment of the data recovery and business continuity tier three site in Entebbe. The higher requirements were partially offset by lower expenditures under: (a) licences, fees and rental of software as some requirements were procured as part of acquisition of equipment ($0.5 million); and (b) maintenance and repair of equipment due to the non-implementation of the maintenance of the uninterruptible power supply system, multifunction printers and the services due to challenges in securing the contracts ($0.3 million).

	Variance	
Medical	$11 344.9	44.6%

52. The decreased requirements were principally attributable to the reduced need for medical services. The reduced level of combat resulted in fewer hospitalizations and fewer medical evacuations ($12.9 million). The lower requirements were partially offset by higher expenditures under acquisition of equipment to enhance AMISOM forward medical teams due to expansion into new areas of Somalia ($1.8 million).

	Variance	
Other supplies, services and equipment	$612.8	0.9%

53. The reduced requirements were primarily attributable to lower expenditures under other services as some of the capacity-building activities, such as property inspection and verification, were conducted with internal capacity rather than through a third-party contract, as well as a delay in the procurement process for catering services in Mogadishu ($2.7 million); and freight and related costs due to fewer-than-projected movements of United Nations-owned equipment ($2.0 million). The lower requirements were partially offset by higher expenditures for mine detection and clearing services due to the purchase of bomb arms and ambulances to conduct road patrols, re-supply and logistics support ($2.7 million); acquisition of equipment such as sleeping bags and sleeping mats ($1.0 million); and loss on exchange due to the difference between the United Nations standard rates and the actual rates obtained at the banks ($0.6 million).

V. Actions to be taken by the General Assembly

54. **The actions to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation are:**

(a) **To decide on the treatment of the unencumbered balance of $24,334,500 with respect to the period from 1 July 2012 to 30 June 2013;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2013 amounting to $4,139,300 from interest income ($415,700), other/miscellaneous income ($755,600) and the cancellation of prior-period obligations ($2,981,000), offset by prior-period adjustments ($13,000).**